

**Summary of Budget Actions for Higher Education of the 2013 General Assembly Session  
(General Fund)**

Item	Final Actions
<b><i>(A) Operating Budget for All Institutions</i></b>	
Enrollment Growth Funding	\$3.4 million for new seats for in-state students at CWM, JMU, UVA and VT.
Base Operations	\$11 million, including \$4.6 million for ODU.
Faculty Salary Increase	Additional 1% salary increase for all types of faculty in FY2014 for a total of \$7.3 million.
State Employee Salary Increase	\$65 per year for state employees with 5 years up to a maximum of 30 years of continuous service in FY2014.
Interest Earnings and Credit Card Rebate	Increase of \$2.4 million in FY2013 and \$1.8 million in FY 2014, for a total of \$5.7 million GF annually.
Central Appropriations for Turnover and Vacancy Savings	Restoration of \$5.7 million reduction in the original budget for FY2014.
Resource Reallocation to support TJ21 objectives	<ul style="list-style-type: none"> <li>▪ Institutions are required to reallocate the equivalent of 2% in FY2014 of their FY2012 E&amp;G appropriations to programs and strategies that can advance the objectives of TJ21 legislation.</li> <li>▪ Reallocation language for does not apply to VIMS, VT and VSU extensions.</li> <li>▪ Institutions may make more reallocation up to 1.5% of the current E&amp;G funds in the second year for faculty salary, operation and maintenance, and institutions' initiatives and priorities.</li> </ul>
Undergraduate Student Financial Aid	\$8.6 million in FY2014, an increase of 5.7% over the FY2013 level.
Tuition Assistance Grant (TAG)	<ul style="list-style-type: none"> <li>▪ Transfer of \$3 million from FY2013 to FY 2014.</li> <li>▪ Accommodate changes in enrollment and award amount.</li> <li>▪ Increase the award level from \$2,800 to estimated \$3,100 for undergraduate students and \$1,300 to estimated \$1,550 for graduate student in health-related professional programs in FY2014.</li> </ul>
Military Survivors Program	Additional \$75,000 in FY2013 and \$600,000 in FY2014.
Higher Education Equipment Trust Fund	<ul style="list-style-type: none"> <li>▪ \$2 million allocation to VCCS to support workforce development equipment needs in FY2014.</li> <li>▪ Of \$2 million allocation for workforce development, up to \$500,000 shall be used to support Machinery and Equipment Program at VCCS.</li> <li>▪ Additional \$6.2 million for a total of \$12.2 million allocation for instructional and research equipment in FY2014 to make the funding equivalent to the FY2013.</li> </ul>

<b>(B) Institution-Specific Operating Budget</b>	
CWM	\$200,000 joint venture study with EVMS.
GMU	<ul style="list-style-type: none"> <li>▪ \$1,100,000 STEM funding.</li> <li>▪ \$250,000 applied research in simulation modeling and gaming.</li> </ul>
NSU	\$100,000 for expanding nursing program.
ODU	\$125,000 for public health with EVMS.
RBC	\$125,000 funding for distance education/online program.
UMW	\$10,000 for James Monroe library support.
UVA	<ul style="list-style-type: none"> <li>▪ \$1 to establish an economic development fund to increase research and promote technology-based business development through creation of the UVA Economic Development Accelerator.</li> <li>▪ \$1 million for cancer research.</li> <li>▪ \$75,000 for Virginia Foundation of Humanities.</li> <li>▪ \$454,560 for UVA health care plan effective January 1, 2013.</li> </ul>
UVAW	\$150,000 for expanding summer college.
VCU	<ul style="list-style-type: none"> <li>▪ \$250,000 to support the Parkinson's and Movement Disorders Center.</li> <li>▪ \$1 million for cancer research</li> <li>▪ \$175,000 for Alzheimer's and Palliative care.</li> </ul>
VMI	\$275,000 additional funding for UMA.
VCCS	<ul style="list-style-type: none"> <li>▪ \$125,000 to support a planning grant at TNCC for advanced integrated manufacturing technologies.</li> <li>▪ \$100,000 for the Governor's Academy for Students Apprenticeships and Trades.</li> </ul>
VT	<ul style="list-style-type: none"> <li>▪ \$600,000 to support enrollment growth in the Corps of Cadets of the Unique Military Activities.</li> <li>▪ \$1 million for the brain disorder research.</li> </ul>
VT-Extension	\$413,750 operation and maintenance funding.
VSU-Extension	\$125,000 state match for wildlife extension specialist.
SCHEV	<ul style="list-style-type: none"> <li>▪ \$160,295 to support data analysis and reporting.</li> <li>▪ \$50,000 for governance training and reporting required under House Bill 1952.</li> </ul>
Southwest Virginia Higher Education Center	\$117,500 to support half of the operating and maintenance costs for the new research facility.
Southside Virginia Higher Education Center	\$125,000 for base operations.
VIMS	\$148,514 for blue crab survey.
EVMS	\$250,000 for medical modeling and simulation.

<b>(C) Language</b>	
§4-5.01.b.1.a	Adds work study as an option for distributing financial aid appropriations.
§4-5.04	Clarifies the authority granted to institutions of higher education with regard to information technology procurement.
§4-9.02	Modifies language to <i>incorporate performance standards recommended by HEAC and SCHEV</i> regarding assessment of institutional performance with new performance measures under the TJ21 legislation.
§4-9.02.d.6 and §4-9.02.e.6.a	Provides additional VITA oversight of technology projects that are less than \$1.0 million if the project is complex, has high risks or is critical to the safety of the Commonwealth.
<b>(D) Capital Outlay</b>	
Maintenance Reserve	<ul style="list-style-type: none"> <li>▪ \$50,000 to establish a maintenance reserve appropriation for the Institute for Advanced Learning and Research to address issues related to aging facilities.</li> <li>▪ Additional maintenance reserve allocation for HVAC replacement and corrects life safety issues at Norfolk State University.</li> </ul>
C-38 #1c	Supplement to capital equipment funding for buildings coming online at GMU and New College Institute
C-38.10	Supplement for the capital project of JMU's West Wing Rockingham Hospital.
C-39.40 Comprehensive Capital Program	\$936 million comprehensive capital outlay program in bond proceeds to address the projects including institutions' projects previously approved by the General Assembly, provided that the new bond authorization of no more than \$250 million per year.
Revenue Bond Authority/Nongeneral Fund	Provide additional bond/nongeneral fund for: <ul style="list-style-type: none"> <li>▪ \$14 million in FY2013 for CWM School of Law</li> <li>▪ \$23 million in FY2013 for CWM property acquisition.</li> <li>▪ \$9.6 million 9(c) revenue bond authority for CWM dormitory renovation.</li> <li>▪ \$6.8 million 9(d) revenue bond authority for GMU to expand its central utility plant.</li> <li>▪ \$4.25 million in FY2014 for JMU field hockey.</li> <li>▪ \$10 million in FY2014 for LU Stubbs Hall.</li> <li>▪ Up to \$36 million 9(c) revenue bond authority for RU to renovate instead of constructing new resident halls.</li> <li>▪ \$4 million in FY2013 for VMI post facilities improvement.</li> </ul>

**Additional General Fund Support to Higher Education Operations in FY2014  
(Conference Report of the 2013 Legislative Session)**

<b>Institution</b>	<b>Enrollment Growth</b>	<b>Degree Incentive</b>	<b>Base Operations</b>	<b>Line of Duty Act</b>	<b>Faculty Salary</b>	<b>Institution-Specific</b>	<b>Total E&amp;G</b>	<b>Financial Aid</b>	<b>Research Initiatives</b>	<b>Others</b>	<b>Total Additions</b>
CNU	0	0	257,199	4,698	135,765		397,662	247,913			645,575
CWM	343,939	0	66,802	2,112	256,219		669,072	175,252		200,000	1,044,324
GMU	0	0	440,787	7,837	695,140	1,100,000	2,243,764	841,443	250,000		3,335,207
JMU	1,397,062	0	319,539	4,249	415,823		2,136,673	401,821			2,538,494
LU	0	0	192,426	2,458	117,084		311,968	226,208			538,176
NSU	0	0	281,523	2,955	110,618	100,000	495,096	423,188			918,284
ODU	0	0	4,599,345	4,780	443,859	125,000	5,172,984	904,121			6,077,105
RU	0	0	550,586	6,686	159,181		716,453	401,689			1,118,142
UMW	0	0	189,997	2,280	132,872		325,149	98,666		10,000	433,815
UVA	1,101,432	0	193,446	3,842	718,876	75,000	2,092,596	312,844	2,000,000	454,560	4,860,000
UVAW	0	0	58,915	1,135	49,510	150,000	259,560	113,736			373,296
VCU	0	0	672,212	7,054	764,815	175,000	1,619,081	1,146,631	1,250,000		4,015,712
VMI	0	0	118,099	847	43,495		162,441	47,168		275,000	484,609
VSU	0	0	151,515	1,807	108,371		261,693	325,336			587,029
VT	603,003	0	689,582	4,215	809,612		2,106,412	818,783	1,000,000	600,000	4,525,195
RBC	0	0	42,759	1,017	20,204	125,000	188,980	24,596			213,576
VCCS	0	0	2,216,801	15,773	1,962,404		4,194,978	2,051,975		225,000	6,471,953
<b>All Institutions</b>	<b>3,445,436</b>	<b>0</b>	<b>11,041,533</b>	<b>73,745</b>	<b>6,943,848</b>	<b>1,850,000</b>	<b>23,354,562</b>	<b>8,561,370</b>	<b>4,500,000</b>	<b>1,764,560</b>	<b>38,180,492</b>
Interest/Credit Card <sup>1</sup>										1,789,232	1,789,232
VIMS					31,315		31,315		148,514		179,829
VT-extension					306,457	413,750	720,207				720,207
VSU-extension					16,090		16,090			125,000	141,090
EVMS									250,000		250,000
Southwest H Ed Ctr										117,500	117,500
Southern Va H Ed Ctr										125,000	125,000
SCHEV											
TAG <sup>2</sup>										3,000,000	3,000,000
Military Survivors										675,000	675,000
Data Analysis										160,295	160,295
Retent&Grad Pgm <sup>3</sup>										(4,413,750)	(4,413,750)
HB 1952										50,000	50,000
Technical adj										(4,214)	(4,214)
Central Account <sup>4</sup>						5,716,311	5,716,311				5,716,311
<b>Total<sup>5</sup></b>	<b>3,445,436</b>	<b>0</b>	<b>11,041,533</b>	<b>73,745</b>	<b>7,297,710</b>	<b>7,980,061</b>	<b>29,838,485</b>	<b>8,561,370</b>	<b>4,898,514</b>	<b>3,388,623</b>	<b>46,686,992</b>

Notes:

(1) \$2,442,809 is proposed for FY2013 in the Governor's introduced budget amendments.

(2) TAG amount is a transfer from FY2013 to FY2014.

(3) Governor's budget came from the original budget for FY2014.

(4) Reversion of the savings from the turnover and vacancies in the original FY2014 budget.

(5) includes the additions from the reconvened session.

**Change in Amended General Fund Appropriations to E&G Programs  
(2012-14 Biennium)**

Inst.	2011-12 General Fund <sup>1</sup>	FY13 Additions over FY12 <sup>2</sup>		FY14 Orig Bgt	FY14 Amend.	FY14 Total Additions over FY13	
		Amount	Percent	Faculty Salary	E&G Additions	Amount	Percent
CNU	\$22,223,345	\$1,346,064	6.1%	\$299,885	\$397,662	\$697,547	3.0%
CWM	\$35,444,612	\$898,388	2.5%	\$626,769	\$669,072	\$1,295,841	3.6%
GMU	\$107,156,185	\$4,415,690	4.1%	\$1,663,143	\$2,243,764	\$3,906,907	3.5%
JMU	\$62,223,090	\$4,145,595	6.7%	\$937,447	\$2,136,673	\$3,074,120	4.6%
LU	\$21,895,145	\$1,016,911	4.6%	\$266,211	\$311,968	\$578,179	2.5%
NSU	\$37,741,418	\$1,731,690	4.6%	\$234,873	\$495,096	\$729,969	1.8%
ODU	\$90,603,180	\$6,515,030	7.2%	\$981,382	\$5,172,984	\$6,154,366	6.3%
RU	\$39,591,803	\$2,310,806	5.8%	\$567,181	\$716,453	\$1,283,634	3.1%
UMW	\$17,945,009	\$1,023,704	5.7%	\$277,268	\$325,149	\$602,417	3.2%
UVA	\$110,358,412	\$2,800,408	2.5%	\$1,661,447	\$2,092,596	\$3,754,043	3.3%
UVAW	\$11,317,653	\$1,122,580	9.9%	\$116,390	\$259,560	\$375,950	3.0%
VCU	\$142,328,431	\$6,468,488	4.5%	\$2,205,048	\$1,619,081	\$3,824,129	2.6%
VMI	\$7,397,356	\$616,876	8.3%	\$103,374	\$162,441	\$265,815	3.3%
VSU	\$27,896,253	\$1,652,317	5.9%	\$231,294	\$261,693	\$492,987	1.7%
VT	\$131,382,017	\$3,257,916	2.5%	\$1,944,313	\$2,106,412	\$4,050,725	3.0%
RBC	\$4,932,934	\$271,663	5.5%	\$46,244	\$188,980	\$235,224	4.5%
VCCS	\$318,045,618	\$17,065,719	5.4%	\$4,382,284	\$4,194,978	\$8,577,262	2.6%
Int. Earnings <sup>3</sup>		\$2,442,809			\$1,789,232	\$1,789,232	
<b>Total</b>	<b>\$1,188,482,461</b>	<b>\$59,102,654</b>	<b>5.0%</b>	<b>\$16,544,553</b>	<b>\$25,143,794</b>	<b>\$41,688,347</b>	<b>3.3%</b>

Notes:

(1) Includes general fund appropriations for E&G and interest earnings/credit card rebates.

(2) Includes reductions resulted from administrative efficiencies. General fund appropriations for VIMS, VSU and VT extensions are also reduced for a total of \$274,038.

(3) Not allocated to institutions.